

Alexandria City Public Schools (ACPS)

ALEXANDRIA CITY PUBLIC SCHOOLS (ACPS)

Elementary Schools

John Adams	5651 Rayburn Avenue
Charles Barrett	1115 Martha Custis Drive
Patrick Henry	4643 Taney Avenue
Jefferson-Houston	1501 Cameron Street
Cora Kelly Magnet School	3600 Commonwealth Avenue
Lyles-Crouch	530 South Saint Asaph Street
Douglas MacArthur	1101 Janneys Lane
George Mason	2601 Cameron Mills Road
Maury	600 Russell Road
Mount Vernon	2601 Commonwealth Avenue
James K. Polk	5000 Polk Avenue
William Ramsay	5700 Sanger Avenue
Samuel W. Tucker	435 Ferdinand Day Drive

Ninth Grade Center

Minnie Howard	3801 Braddock Road
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Middle Schools

Francis C. Hammond	4646 Seminary Road
George Washington	1005 Mount Vernon Avenue

High School

T.C. Williams/STEP	3330 King Street
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Other Facilities

Administration Building	2000 North Beauregard Street
Rowing Facility	1 Madison Street
Maintenance Facility	3540 Wheeler Avenue

SCHOOLS CAPITAL IMPROVEMENT PROGRAM

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Schools Capital Improvement Program	Essential		Schools

Project Summary: This project provides funding for the Alexandria City Public Schools (ACPS) Capital Improvement Program (CIP).

Project Description: On January 5, 2006, the School Board adopted its six-year Capital Improvement Program (CIP), in the amount of \$97,893,285. The Board's adopted six-year CIP of \$97.9 million represents an decrease of \$9.9 million, or 9.2 percent as compared to the CIP the School Board adopted for the six-year period last year and the Schools' CIP approved by City Council as part of the City's Approved FY 2006-FY 2011 CIP.

The Proposed City CIP for FY 2007-FY 2012 includes \$87,201,035 to fully fund the Schools' adopted CIP through FY 2008 and partially fund the School Board's request from FY 2009 through FY 2012. The City does not include a total of \$10.6 million over two years (FY 2009 - FY 2010) for the renovation and expansion of the Minnie Howard Ninth Grade Center. The original, approved project budget for Minnie Howard is reflected in FY 2009 - FY 2010. As the project nears initiation, trends in construction costs and enrollment are better known, funding will be identified in a future CIP.

The School Board's adopted FY 2007 - FY 2012 CIP requests the following funding:

FY 2007: \$24,110,640 including \$19.5 million to continue the construction of the new T.C. Williams High School; \$2.0 million for the replacement of the central boilers, heating, ventilation and air conditioning (HVAC systems, lighting and sprinkler systems at F.C. Hammond Middle School; \$0.6 million for the replacement of older school buses, expansion of the bus fleet and phased replacement of other school vehicles; and \$2.0 million for other Schools' projects.

FY 2008: \$16,249,275 including \$10.0 million to continue the construction of the new T.C. Williams High School; \$2.0 million to begin the replacement of major building systems infrastructure at John Adams Elementary School, including the replacement of the central boilers, the domestic hot water system, the HVAC system, fire alarm system, sprinkler system and the upgrade of the electric power systems; \$0.8 million for improvements at the School Maintenance and Transportation Facility including the upgrade of the electric power systems, lighting systems and plumbing systems in all three facility buildings; \$0.6 million of the phased replacement of older school buses, expansion of the bus fleet and the phased replacement of other school vehicles; \$0.4 million for the replacement of the lighting systems and HVAC systems at the Schools' Rowing Facility; and \$2.4 million for other Schools' projects.

SCHOOLS CAPITAL IMPROVEMENT PROGRAM

FY 2009: \$14,945,083 (represents a decrease of \$5.3 million compared to the Schools' Adopted CIP). The monies budgeted in FY 2009 for the renovation and expansion of the Minnie Howard Ninth Grade Center project adopted by the School Board (\$10.1 million) has been reduced by \$5.3 million to reflect the original, City Council approved project budget, pending further analysis of future construction costs and enrollment trends. The \$14.9 million budgeted in FY 2009 of the City proposed FY 2007 - FY 2012 CIP includes \$4.8 million for renovations and the expansion of the Minnie Howard School; \$4.4 million to continue the replacement of major building systems infrastructure at John Adams Elementary School; \$1.3 million for a new classroom addition at Patrick Henry Elementary School that will link the two existing classroom wings, creating a new courtyard and facilitating access throughout the building; \$0.6 million for the phased replacement of older school buses, expansion of the bus fleet and the phased replacement of other school vehicles; \$0.4 million for the planned gymnasium addition at James K. Polk Elementary School which will replace the current multi-purpose room which will allow for the expansion of the cafeteria and new classrooms to replace the current trailers on site; and \$3.4 million for other Schools' projects.

FY 2010: \$15,128,748 (represents a decrease of \$5.3 million as compared to the Schools Adopted CIP). The monies budgeted in FY 2010 for the renovation and expansion of the Minnie Howard Ninth Grade Center project adopted by the School Board (\$10.1 million) has been reduced by \$5.3 million to reflect the original, City Council approved project budget, pending further analysis of future construction costs and enrollment trends. The \$15.1 million budgeted in FY 2010 of the City's proposed FY 2007-FY 2012 CIP includes \$4.8 million to continue the renovations and expansion of the Minnie Howard School; \$2.9 million for the addition of an elevator, ADA upgrades, a new sprinkler system, replacement of the fire alarm system and expansion of the parking lot at James K. Polk Elementary School; \$1.4 million for the addition of a elevator, administration office renovations and the upgrade of the main entry area at Cora Kelly School for Math, Science and Technology; \$0.9 million for the addition of a classroom to replace the existing trailer classrooms at Cora Kelly; \$0.6 million for the replacement of the roof at Francis C. Hammond Middle School; \$0.6 million for the phased replacement of older school buses, expansion of the bus fleet and the phased replacement of older school vehicles; and \$3.8 million in other Schools' projects.

FY 2011: \$10,468,583 for Schools' projects.

FY 2012: \$6,298,706 for Schools' projects.

For more detailed information on Schools capital projects as adopted by the School Board, please see the following pages entitled *FY 2007 - FY 2012 CIP Budget Request as Adopted by the School Board*. The full Alexandria City Public Schools Approved Capital Improvement Budget 2006-2007 document is available from the ACPS Office of the Assistant Superintendent for Finance and Administration, 2000 North Beauregard Street, Alexandria, Virginia (telephone: 703/824-6644).

SCHOOLS CAPITAL IMPROVEMENT PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
SCHOOLS	25,229,286	24,110,640	16,249,275	14,945,083	15,128,748	10,468,583	6,298,706	112,430,321
TOTAL PROJECT	25,229,286	24,110,640	16,249,275	14,945,083	15,128,748	10,468,583	6,298,706	112,430,321
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	25,229,286	24,110,640	16,249,275	14,945,083	15,128,748	10,468,583	6,298,706	112,430,321

FY 2007 – FY 2012 CIP Budget As Adopted By The School Board

CIP BUDGET SUMMARY BY PROJECT FOR FY 2007-2012

SCHOOL PROJECTS	APPROVED FY 2006	PROPOSED FY 2007	PROPOSED FY 2008	PROPOSED FY 2009	PROPOSED FY 2010	PROPOSED FY 2011	PROPOSED FY 2012	TOTAL
JOHN ADAMS	0	0	1,974,070	4,092,158	0	0	0	6,066,228
CHARLES BARRETT	0	0	0	50,000	0	630,230	378,950	1,059,180
LYLES-CROUCH	0	0	0	0	0	0	382,709	382,709
PATRICK HENRY	0	0	382,885	267,325	0	113,600	0	763,810
JEFFERSON-HOUSTON	275,000	0	0	0	60,000	1,299,551	0	1,359,551
CORA KELLY	0	0	0	129,420	1,441,600	0	0	1,571,020
DOUGLAS MACARTHUR	640,000	367,000	231,600	395,754	0	0	390,610	1,384,964
GEORGE MASON	0	0	256,740	0	37,000	733,777	0	1,027,517
MAURY	15,000	0	0	0	0	113,600	0	113,600
JAMES POLK	0	0	102,000	370,965	2,945,051	1,940,801	0	5,358,817
WILLIAM RAMSAY	200,000	0	0	0	0	1,311,200	510,995	1,822,195
MOUNT VERNON	120,000	0	0	0	334,801	0	793,622	1,128,423
SAMUEL TUCKER	0	0	0	0	0	367,654	0	367,654
F. C. HAMMOND	450,000	2,000,000	0	281,020	610,200	330,000	0	3,221,220
GEORGE WASHINGTON	460,000	0	0	287,790	369,900	0	665,720	1,323,410
MINNIE HOWARD	0	0	0	0	0	0	0	0
T. C. WILLIAMS/STEP	0	0	0	0	0	220,000	0	220,000
FISCAL YEAR TOTAL	2,160,000	2,367,000	2,947,295	5,874,432	5,798,552	7,060,413	3,122,606	27,170,298

EDUCATIONAL SUPPORT	APPROVED FY 2006	PROPOSED FY 2007	PROPOSED FY 2008	PROPOSED FY 2009	PROPOSED FY 2010	PROPOSED FY 2011	PROPOSED FY 2012	TOTAL
MAINT & TRANSPORTATION FACILITY	350,000	200,000	758,390	0	136,885	0	0	1,095,275
FURNITURE, FIXTURES & EQUIPMENT	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
SCHOOL FOOD SERVICE EQUIPMENT	0	0	0	100,000	100,000	100,000	100,000	400,000
BUSINESS CONTINUITY/HOT SITE	0	0	0	0	0	0	0	0
SCHOOL BUS 2-WAY RADIO SYSTEM	0	0	0	0	360,000	0	0	360,000
BUS REPLACEMENT	476,000	481,000	486,000	491,000	496,000	501,000	506,000	2,961,000
VEHICLE REPLACEMENT	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
EDUCATIONAL SUPPORT TOTAL	1,426,000	1,281,000	1,844,390	1,191,000	1,692,885	1,201,000	1,206,000	8,416,275

Note: Approved FY 2006 funding is not included in the Total column.

FY 2007 – FY 2012 CIP Budget As Adopted By The School Board

CIP BUDGET SUMMARY BY PROJECT FOR FY 2007-2012

GENERAL MAINTENANCE	APPROVED FY 2006	PROPOSED FY 2007	PROPOSED FY 2008	PROPOSED FY 2009	PROPOSED FY 2010	PROPOSED FY 2011	PROPOSED FY 2012	TOTAL
RENOVATIONS	450,000	450,000	450,000	525,000	525,000	525,000	525,000	3,000,000
LANDSCAPING RENEWAL	50,000	50,000	50,000	75,000	75,000	75,000	75,000	400,000
BUILDING SYSTEMS	300,000	300,000	300,000	490,000	350,000	350,000	350,000	2,140,000
GENERAL MAINTENANCE TOTAL	800,000	800,000	800,000	1,090,000	950,000	950,000	950,000	5,540,000

NEW CONSTRUCTION PROJECTS	APPROVED FY 2006	PROPOSED FY 2007	PROPOSED FY 2008	PROPOSED FY 2009	PROPOSED FY 2010	PROPOSED FY 2011	PROPOSED FY 2012	TOTAL
CHARLES BARRETT CLASSROOM ADDITION	0	0	0	0	0	820,050	0	820,050
PATRICK HENRY CLASSROOM ADDITION	0	0	0	1,247,400	0	0	0	1,247,400
CORA KELLY CLASSROOM ADDITION	0	0	0	90,450	904,500	0	0	994,950
MACARTHUR CLASSROOM ADDITION	0	0	0	0	0	0	870,100	870,100
JAMES POLK GYM ADDITION	0	0	120,600	446,000	760,000	0	0	1,326,600
MINNIE HOWARD ADDITION *	0	0	0	10,139,926	10,139,926	0	0	20,279,852
T. C. WILLIAMS PROJECT **	21,834,095	19,497,640	10,024,150	0	0	0	0	29,521,790
NEW CONSTRUCTION PROJECTS TOTAL	21,834,095	19,497,640	10,144,750	11,923,776	11,804,426	820,050	870,100	55,060,742

MISCELLANEOUS	APPROVED FY 2006	PROPOSED FY 2007	PROPOSED FY 2008	PROPOSED FY 2009	PROPOSED FY 2010	PROPOSED FY 2011	PROPOSED FY 2012	TOTAL
ROWING FACILITY	100,000	0	347,840	62,000	79,010	287,120	0	775,970
CITY MANDATES	100,000	100,000	100,000	150,000	150,000	150,000	150,000	800,000
CITY PREREQUISITES	65,000	65,000	65,000	0	0	0	0	130,000
MISCELLANEOUS TOTAL	265,000	165,000	512,840	212,000	229,010	437,120	150,000	1,705,970

GRAND TOTAL	26,485,095	24,110,640	16,249,275	20,291,208	20,474,873	10,468,583	6,298,706	97,893,285
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Note: Approved FY 2006 funding is not included in the Total column.

Northern Virginia Community College (NVCC)

NORTHERN VIRGINIA COMMUNITY COLLEGE

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
City Contribution for Capital Improvements	Essential	Not applicable	Office of Management and Budget

Project Summary: The Northern Virginia Community College (NVCC) is a two-year college serving Alexandria and Northern Virginia. The college's five campuses are located in Annandale, Alexandria, Loudoun County, Manassas and Woodbridge. Each of the nine participating Northern Virginia jurisdictions (Arlington, Fairfax, Loudoun, and Prince William Counties; and the Cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park) pays a portion of the operating and capital costs for the college.

Project Description: This project provides for Alexandria's proportionate share of the college's total locally-funded capital costs, estimated at \$2,004,500 in FY 2007, which is determined by a formula based on the population of each of the nine participating jurisdictions. NVCC's proportionate share formula is a per-capita allocation formula. The formula translates into approximately \$1.00 per resident. The FY 2007 NVCC requested City payment of \$134,200, or 6.7 percent of the total, represents a decrease of \$2,900 compared to the FY 2006 budget. This decrease is attributable to a decrease in the City's projected total population compared to last year based on the NVCC's per capita allocation formula.

Change in Project from Prior Years:

- A decrease of \$2,900 in the amount budgeted in FY 2007 for the City's share of the NVCC's capital costs. This increase is attributable to a decrease in the City's projected total population compared to last year based on the NVCC's per capita allocation formula.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
CONTRIBUTIONS	0	134,200	134,200	134,200	134,200	134,200	134,200	805,200
TOTAL PROJECT	0	134,200	134,200	134,200	134,200	134,200	134,200	805,200
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	134,200	134,200	134,200	134,200	134,200	134,200	805,200

Libraries

LIBRARIES

Barrett Library
Duncan Library
Beatley Library
Burke Library

717 Queen Street
2501 Commonwealth Avenue
5005 Duke Street
4701 Seminary Road

LIBRARIES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Beatley Library	Very desirable	40 years	General Services
Duncan Library	Very desirable	40 years	General Services

Project Summary: This project provides for the capital maintenance of the City's branch library facilities. Funding is also included to proceed with modifications to the branch library facilities as recommended in the Library Service Needs Assessment and Facilities Report, adopted by the Library Board on October 17, 1994.

Duncan Library: Construction of the 5,300 square foot expansion of the Duncan Branch Library was completed and the branch was re-opened on September 22, 2005. This expansion was in response to community growth, need and significant overcrowding at the facility. Duncan Library currently serves Potomac West and the North Ridge/Rosemont area, which comprises approximately 29 percent of the City's population.

The incorporation and start-up of "Green Roof" technology to the Duncan Library expansion is currently underway. The "Green Roof" will function as a permeable surface that will filter dust and other particulates from rainfall while retaining a portion of the water to sustain the rooftop plants. Duncan currently shares a parking lot with Mount Vernon Elementary School, whose students also use the facility. The "Green Roof" technology will provide educational opportunities for the students at the adjoining school.

Beatley Library: A total of \$215,000 remains budgeted over two years (prior year unallocated and FY 2008) for minor repairs and improvements at Beatley Library including \$100,000 in prior year unallocated monies to provide interior lighting improvements at the library; \$15,000 in prior year unallocated monies to provide for a more secure garden area entrance to the building; and \$100,000 in FY 2008 for interior painting. The Beatley Library is the most heavily used in the library system and experiences accelerated wear when compared to other lesser used branches.

Change in Project from Prior Years:

- There has been no change in funding for this project.

LIBRARIES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
BEATLEY LIBRARY	115,000	0	100,000	0	0	0	0	215,000
TOTAL PROJECT	115,000	0	100,000	0	0	0	0	215,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	115,000	0	100,000	0	0	0	0	215,000